

3845 San Diego River Conservancy

The mission of the San Diego River Conservancy is to acquire and manage public lands within the San Diego River area, and to provide recreational opportunities, open space, wildlife habitat, species protection, wetland protection and restoration, and protection and maintenance of the quality of the San Diego River. The Conservancy also provides an enhanced recreational and educational experience on public lands for the public's benefit in a manner that protects the land, natural resources, and the economic resources of the area.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the San Diego River Conservancy's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 San Diego River Conservancy	1.5	2.0	2.0	\$296	\$314	\$333
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1.5	2.0	2.0	\$296	\$314	\$333
FUNDING				2006-07*	2007-08*	2008-09*
0140 California Environmental License Plate Fund				\$296	\$314	\$333
TOTALS, EXPENDITURES, ALL FUNDS				\$296	\$314	\$333

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 32657.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation and Retirement	\$-	\$15	-	\$-	\$15	-
• Other Baseline Adjustments	-	-	-	-	19	-
Totals, Baseline Adjustments	\$-	\$15	-	\$-	\$34	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$15	-	\$-	\$34	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10 SAN DIEGO RIVER CONSERVANCY				
State Operations:				
0140 California Environmental License Plate Fund		\$296	\$314	\$333
Totals, State Operations		\$296	\$314	\$333
TOTALS, EXPENDITURES				
State Operations		296	314	333
Totals, Expenditures		\$296	\$314	\$333

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1.5	2.0	2.0	\$111	\$134	\$136
Total Adjustments	-	-	-	-	5	5
Net Totals, Salaries and Wages	1.5	2.0	2.0	\$111	\$139	\$141

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Staff Benefits	-	-	-	18	65	63
Totals, Personal Services	1.5	2.0	2.0	\$129	\$204	\$204
OPERATING EXPENSES AND EQUIPMENT				\$167	\$110	\$129
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$296	\$314	\$333

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$292	\$299	\$333
Allocation for employee compensation	3	15	-
Adjustment per Section 3.60	1	-	-
TOTALS, EXPENDITURES	\$296	\$314	\$333
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$296	\$314	\$333

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	1.5	2.0	2.0	\$111	\$134	\$136
Salary Adjustments	-	-	-	-	5	5
Total Adjustments	-	-	-	\$-	\$5	\$5
TOTALS, SALARIES AND WAGES	1.5	2.0	2.0	\$111	\$139	\$141

INFRASTRUCTURE OVERVIEW

The San Diego River Conservancy acquires public land within the San Diego River area to provide open space and the development of public recreational facilities as well as to protect and maintain the quality of the San Diego River.

SUMMARY OF PROJECTS

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
20 CAPITAL OUTLAY				
Major Projects				
20.00 CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS		\$-	\$500	\$-
20.00.000 San Diego River Conservancy		-	500 ^{vr}	-
Totals, Major Projects		\$-	\$500	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$500	\$-
FUNDING		2006-07*	2007-08*	2008-09*
0995 Reimbursements		\$-	\$500	\$-
TOTALS, EXPENDITURES, ALL FUNDS		\$-	\$500	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
0140 California Environmental License Plate Fund			

APPROPRIATIONS

Prior year balances available:

* Dollars in thousands, except in Salary Range.

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3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
Item 3845-301-0140, Budget Act of 2005	<u>0</u>	<u>0</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$-</u>	<u>\$500</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$-	\$500	\$-

* Dollars in thousands, except in Salary Range.